

CHULA VISTA NATURE CENTER

Department Purpose and Description

The Chula Vista Nature Center, uniquely located on history-rich Gunpowder Point and the Sweetwater Marsh National Wildlife Refuge, provides many significant quality of life contributions to the residents of the greater Chula Vista area and to South Bay visitors. Included among these contributions are recreational, scenic and educational opportunities, as the Nature Center presents a world-class museum with hands-on exhibits and live animal displays which detail the importance of our “front yard” natural resources and their delicate ecosystem balance.

Major Accomplishments for Fiscal Year 2005

The Discovery Center

In FY 2005, Nature Center and General Services staff worked closely to assemble a world-class design team for the renovations to the main building exhibits and retail area. Fundraising efforts for this exciting project started in earnest with a proposal to the San Diego Women’s Foundation for sponsorship of the state-of-the-art Green Sea Turtle exhibit. Their \$30,000 grant award launched a \$1.0 million capital campaign involving local businesses, international corporations, individual philanthropists, and donations for City staff representing every department. The new *Wergeland Family Discovery Center* is scheduled to open in December 2005.

Endangered Species Breeding Program

In September 2004, the 100th Light-footed Clapper Rail was released into the wild, capturing the attention of the international zoo and conservation community. Prior to 2001, no facility in the world had been able to successfully breed these critically-endangered birds. Monumental efforts by Nature Center Staff, in partnership with SeaWorld San Diego’s Bird Department, have now augmented the wild population by almost 20% in just 4 years!

Rainbow/Steelhead Trout

As a result of the October 2003 fires, the native wild Rainbow/Steelhead Trout population in the Laguna Mountains appears to have been wiped-out. Because the Nature Center’s collection includes the only known remaining population of these fish, there exists the possibility of reviving this endangered species. Efforts are underway to breed the captive adults and eventually release the young back into native waters.

Cost Avoidance

The Nature Center’s multi-talented and dedicated staff has made it possible to complete many projects in-house, including: exhibit repair/fabrication, equipment repair, landscaping, and minor construction. This effort has saved tens of thousands of dollars in this fiscal year alone, but more importantly, it has resulted in projects being completed faster and more efficiently which translates directly into a higher level of service afforded our visitors.

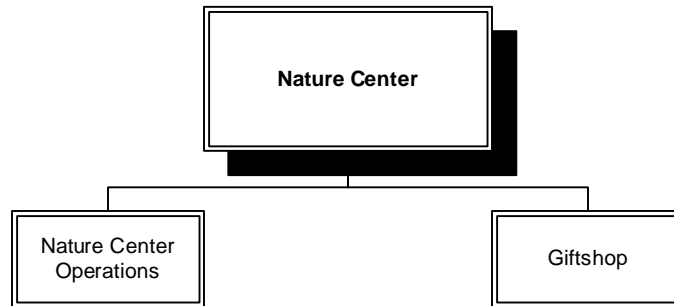
Major Goals and Challenges for Fiscal Years 2006 and 2007

Fiscal Year 2006 Goals include:

- Completing the campaign to raise nearly \$1 million in non-General Fund support for the Discovery Center project;
- Completing the Discovery Center and opening it to the public before January 1, 2006;
- Continuing to build the visitor and student base through targeted marketing and image enhancement; and
- Realigning the Aquaria Division to enhance customer service, improve quality of exhibits, increase care of animals, and eliminate reliance on unpredictable contract support. This will be effected over two years through reclassification of current positions and will result in minimal staffing costs offset by revenue increases and cost reductions
- Fixing significant roof leaks on the south side of the main building and replacement of visitor access doors, which have become non-functional.

NATURE CENTER

ORGANIZATION CHART



NATURE CENTER 19000

EXPENDITURES

	FY 2004 ACTUAL	FY 2005 AMENDED	FY 2006 ADOPTED	FY 2007 ADOPTED
Personnel Services	655,985	731,905	789,627	810,980
Supplies and Services	198,794	206,340	243,359	243,359
Other Expenses	25,388	93,000	75,500	75,500
Capital	32,778	27,100	27,000	27,000
EXPENDITURE TOTALS	\$912,945	\$1,058,345	\$1,135,486	\$1,156,839

Expenditures by Division

DIVISION	FY 2004 ACTUAL	FY 2005 AMENDED	FY 2006 ADOPTED	FY 2007 ADOPTED
19100 Nature Center	800,820	946,017	1,024,043	1,043,266
19200 Nature Center Grants	39,460	25,000	9,000	9,000
19300 Nature Center Giftshop	72,665	87,328	102,443	104,573
EXPENDITURE TOTALS	\$912,945	\$1,058,345	\$1,135,486	\$1,156,839

REVENUES

	FY 2004 ACTUAL	FY 2005 PROJECTED	FY 2006 ESTIMATED	FY 2007 ESTIMATED
Use of Money & Property	3,800	3,105	3,105	3,105
Revenue from Other Agencies	353,538	15,000	15,000	15,000
Charges for Services	79,521	114,960	88,080	103,615
Other Revenue	113,183	134,900	119,472	140,172
Transfers In	370,443	370,443	0	0
REVENUE TOTALS	\$920,485	\$638,408	\$225,657	\$261,892

NATURE CENTER

AUTHORIZED POSITIONS

	FY 2001	FY 2002	FY 2003	FY 2004	FY2005	FY2006	FY2007
Director of Nature Center	1	1	1	1	1	1	1
Administrative Office Assistant II	1	0	0	0	0	0	0
Administrative Secretary	1	1	1	1	1	1	1
Aquarist	0.75	0.75	0.75	0.75	0.75	0.75	0.75
Avian Specialist	1	1	1	1	1	1	1
Bookstore Manager	0.75	0.75	0.75	0.75	0	0	0
Custodian	0	0	1	1	1	0	0
Nature Center Gardener	0	0.75	0.75	0.75	0.75	0	0
Nature Center Grounds Maintenance Specialist	0	0	0	0	0	0.75	0.75
Nature Center Grounds Maintenance Worker	0	0	0	0	0	1	1
Nature Center Maintenance Specialist	1	1	0	0	0	0	0
Nature Center Program Manager	0	1	1	1	1	1	1
Nature Center Specialist	0	0	0	0	1	1	1
Registered Veterinary Technician	0	0.75	0.75	0.75	0.75	0.75	0.75
Senior Office Specialist	0	1	1	1	1	1	1
Volunteer Coordinator	1	0	0	0	0	0	0
Total Permanent FTE's	7.5	9	9	9	9.25	9.25	9.25

CHULA VISTA NATURE CENTER

MISSION STATEMENT • GOALS • OBJECTIVES AND MEASURES

MISSION STATEMENT: To serve the public by providing a quality nature center/living museum in order to promote coastal resource conservation and environmental stewardship through education.

GOAL: Host educational programs using the Nature Center assets and the Refuge.

Objective: *Increase the number of students, schools/districts colleges and universities visiting the Center.*

Objective: *Increase the number of promotional activities targeting the greater San Diego area educational institutions.*

Annual Measure	FY03 ACT.	FY04 ACT.	FY05 ACT.	FY 06 PROJ	FY 07 PROJ
Number of school field trips	339	415	380	430	470
Number of school field trip participants	8,475	10,375	9,550	12,500	18,750
Number of programs (including outreach)	518	518	520	550	600
Number of program participants	36,234	37,500	38,500	39,000	40,000

GOAL: Increase Bookstore revenue.

Objective: *Evaluate inventory and pricing on a quarterly basis with regard to carrying products that meet visitor desires and maximizing revenue rates.*

Annual Measure	FY03 ACT.	FY04 ACT.	FY05 ACT.	FY 06 PROJ	FY07 PROJ
Revenue realized	\$48,711	\$58,511	\$58,000	\$68,000	\$73,000